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## 1989-1990 PROGRAM AND BUDGET SCHEDULE

Guidance and Instructions

Nov 86      Guidance and instructions to directorates  
for preliminary review of new initiatives

Dec 86      Executive Director issues guidance to directorates

Jan 87      DCI guidance to NFIP program managers

16 Jan 87      Guidance and instructions to directorates  
for base and ongoing initiative reviews

Preview of New Initiatives

20 Jan 87      Directorates submit one-page descriptions of  
proposed new initiatives to Comptroller

20 Jan-6 Feb 87      Comptroller review of proposed new initiatives

10 Feb 87      Analysis of proposed initiatives to directorates

19 Feb 87      Deputy Directors meet with Comptroller to review  
proposals

Base Review

6 Feb 87      Directorate base submissions to Comptroller

9-20 Feb 87      Comptroller review of base

20 Feb 87      Results of base review to directorates

Ongoing Initiative Review

20 Feb 87      Ongoing initiative submissions to Comptroller

23 Feb-6 Mar 87      Comptroller review of ongoing

9 Mar 87      Analysis of ongoing initiatives to Executive Committee  
members

12 Mar 87      Executive Committee meeting on ongoing initiatives

13 Mar 87      Results of Executive Committee review to directorates

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## 1989-1990 PROGRAM AND BUDGET SCHEDULE

### IC Staff Review

13 Mar 87 Proposed target proration rules due to Comptroller  
mid-Mar 87 IC Staff review of ongoing initiatives  
Apr 87 IC Staff identification of portion of Agency base  
to be reviewed  
IC Staff Review of one-fourth of Agency base

### Program Plans

3 Apr 87 Directorate Program Plan submissions to Comptroller  
FRS closed, BRS files to Comptroller  
New initiatives from all directorates provided to DA  
by Comptroller  
13 Apr 87 DA Standard Support Requirements initiatives to  
Comptroller  
27 Apr-1 May 87 Directorate program meetings (if necessary)  
3 Jun 87 Executive Committee Book distributed  
12 Jun 87 Budget Forecast to IC Staff  
25X1 18-19 Jun 87 Executive Committee meeting  on 1989-90 program  
22 Jun 87 Executive Director decisions

### Budget Estimates

23 Jun 87 Financial guidance to directorates for Budget Estimates;  
FRS open for directorate use  
23 Jun-20 Jul 87 Directorates prepare Budget Estimates  
8 Jul 87 Directorate capability statements to Comptroller  
20 Jul 87 Directorate Budget Estimates to Comptroller; FRS closed  
14 Aug 87 Executive Committee review of 1989-90 program  
Sep 87 CIA Budget Estimates to IC Staff and GMB

1989-1990 PROGRAM AND BUDGET SCHEDULE

External Review

Sep/Oct 87

IC Staff/OMB hearings on 1989-90 program

Early Sep 87

Directorates propose topics for blue plates for the Congressional Budget Justification Book

Oct 87

DCI decisions on NFIP budget to OMB

2 Oct 87

Directorates submit blue plates

26 Oct 87

Financial guidance to directorates for Congressional Budget submissions

15 Nov 87

Directorate Congressional Budget submissions to Comptroller

Dec 87

Final OMB action, "1989-90 Presidential Mark"

4 Jan 88

1989-90 NFIP Congressional Budget to Congress

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Intelligence Highlights ("Blue Plates")--October 1987. Directorates will provide a list of their proposed intelligence highlights--informally called blue plates--in early September 1987. The directorates will be advised of the highlights selected for use in the Congressional Budget by early September 1987. Complete one-page writeups of the selected topics are due to the Comptroller on 2 October 1987. These one-page vignettes on selected intelligence subjects enable us to address important issues and achievements that may not be unique to a single consolidated expenditure center and that demonstrate the important contribution a first-rate intelligence organization makes to policy decisions. Blue plates can provide a vehicle for telling a more detailed story about one particular accomplishment than is possible in the relatively short accomplishments section of the CEC narrative. The most effective presentations are those that show how several parts of the Agency interact to address an intelligence issue or support the policymaker. Such examples reinforce our overall budget presentation by underscoring the interlocking nature of the resource requests of the various components.

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1 MEMO C10SEP86" DISPLAYED FROM FOLDER "WORK"  
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1 OF

10 September 1986

MEMORANDUM FOR:

STAT

FROM:

SUBJECT:

CBJB "Blueplate Special" Topic Suggestions

The following are Office of Logistics suggestions for possible FY 88-89 CBJB "Blueplate Special" topics:

25X1 1. Consolidation of Headquarters Area Facilities: Consolidations of Headquarters area offices is planned during the next five years, reducing Agency external sites in the Headquarters area from [ ] to [ ] (plus the Headquarters Compound.) Vignette will note buildings/areas being vacated, new consolidation sites, and general statement of advantages from the consolidation. Supporting graphics available.

2. Counterterrorist Center: To provide consolidated operational space for the DCI-directed Counterterrorist Center, a fourteen phase office relocation plan was developed in December 1985. Design work was begun in January 1986. The construction effort, involving 25,000 sq. ft. and a cost of \$400,000, was completed in early July, three weeks ahead of schedule. Supporting graphics available.

25X1 3. [ ] With approval of the Executive Committee, a program is under way to consolidate Agency facilities for the Directorate of Science and Technology [ ] over three 25X1 years. This will provide substantial security improvements, enhance communications and space utilization, reduce costs for administrative and logistical support, and provide space 25X1 for DDS&T modernization programs. [ ]  
25X1 [ ]

4. P&PD Publications: A profile describing the major scheduled and ad hoc publications produced by Printing and Photography Division/OL during FY 1986. Representative titles to be included are: National Intelligence Daily, President's Daily Brief, World Factbook, Factbook on Intelligence, Soviet Acquisition of Militarily Significant Western Technology: An Update (the "White Pages"),  25X1  Street Guide, Handbook of Economic Statistics, Annual Report of the President of the United States on the Trade Agreements Program, various Recruitment Brochures, and the Bicentennial Commemorative Edition of the Constitution of the United States of America. Accompanying photograph of the displayed publication(s), and if desired of the printing facilities/processes.

Two additional suggested topics will follow by separate AIM message later today.

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